

I-1. Each Elementary School - Total School Spending

WASHINGTON OAK #81

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,717						
School Enrollment:	680	Amount	% To Total School	Per Pupil			
Total		\$ 5,269,086	100.0%	\$ 7,749	\$ 7,022	10.3%	100.4%
Instruction		\$ 3,662,243	69.5%	\$ 5,386	\$ 4,892	10.1%	69.8%
Face-to-Face Teaching		\$ 3,563,213	67.6%	\$ 5,240	\$ 4,726	10.9%	67.9%
Instructional Teachers		3,267,135	62.0%	4,805	4,340	10.7%	62.3%
Substitutes		0	0.0%	0	89	-100.0%	0.0%
Instructional Paraprofessionals		296,078	5.6%	435	296	47.1%	5.6%
Classroom Materials		\$ 99,031	1.9%	\$ 146	\$ 167	-12.6%	1.9%
Pupil-Use Technology & Software		10,925	0.2%	16	43	-63.0%	0.2%
Instructional Materials, Trips & Supplies		88,106	1.7%	130	123	5.3%	1.7%
Instructional Support		\$ 515,420	9.8%	\$ 758	\$ 626	21.0%	9.8%
Pupil Support		\$ 123,621	2.3%	\$ 182	\$ 204	-11.0%	2.4%
Guidance & Counseling		(1,510)	-0.0%	(2)	(1)	301.3%	-0.0%
Library & Media		48,156	0.9%	71	89	-20.5%	0.9%
Extracurricular		7,665	0.1%	11	14	-18.9%	0.1%
Student Health & Services		69,309	1.3%	102	102	-0.0%	1.3%
Teacher Support		\$ 114,130	2.2%	\$ 168	\$ 174	-3.4%	2.2%
Curriculum Development		81,193	1.5%	119	119	-0.0%	1.5%
In-Service, Staff Development & Support		32,937	0.6%	48	54	-10.9%	0.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 277,669	5.3%	\$ 408	\$ 248	64.4%	5.3%
Program Management		171,254	3.3%	252	137	84.3%	3.3%
Therapists, Psych, Eval, Pers Att. & Soc Workers		106,415	2.0%	156	112	40.1%	2.0%
Operations		\$ 868,921	16.5%	\$ 1,278	\$ 1,206	6.0%	16.6%
Non-Instructional Pupil Services		\$ 449,240	8.5%	\$ 661	\$ 627	5.3%	8.6%
Transportation		295,826	5.6%	435	402	8.3%	5.6%
Food Service		153,414	2.9%	226	226	-0.0%	2.9%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 419,681	8.0%	\$ 617	\$ 579	6.7%	8.0%
Building Upkeep, Utilities & Maintenance		419,681	8.0%	617	579	6.7%	8.0%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 222,502	4.2%	\$ 327	\$ 298	10.0%	4.2%
School Management		\$ 222,502	4.2%	\$ 327	\$ 298	10.0%	4.2%
Principals & Assistant Principals		180,623	3.4%	266	233	13.8%	3.4%
School Office		41,879	0.8%	62	64	-4.0%	0.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%